

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	637.3	8,686	123,403	132,089
Total Maintenance Level	639.6	434	132,090	132,524
Difference	2.3	(8,252)	8,687	435
Percent Change from Current Biennium	0.4%	(95.0)%	7.0%	0.3%
Performance Changes				
Realign Capital Program Costs	6.3	1,266		1,266
Preserve Essential Park Services	51.1	4,419		4,419
Perform Core Stewardship Activities	3.9	380		380
Promote Parks and Visitation		525		525
Maintain Critical Core Operations		11,825	(11,825)	
CTS Rate Adjustment			6	6
Archives/Records Management			(1)	(1)
Legal Services			5	5
Office of Chief Information Officer			2	2
CTS Central Services			92	92
DES Central Services			21	21
Core Financial Systems Replacement			34	34
Time, Leave and Attendance System			47	47
Self-Insurance Liability Premium			(95)	(95)
State Public Employee Benefits Rate			73	73
WFSE General Government Master Agreement			4,977	4,977
General Wage Increase for State Employees			433	433
Subtotal	61.3	18,415	(6,231)	12,184
Total Proposed Budget	700.9	18,849	125,859	144,708
Difference	63.6	10,163	2,456	12,619
Percent Change from Current Biennium	10.0%	117.0%	2.0%	9.6%
Total Proposed Budget by Activity				
	3.3	101	2,599	2,700
Administration	17.6	225	10,974	11,199
State Parks Operations	616.3	14,874	85,924	100,798
Winter Recreation	5.4	158	8,243	8,401
Park Improvement and Real Estate Management	20.0	1,662	5,926	7,588
Natural and Cultural Resource Stewardship	18.9	800	3,937	4,737
Statewide Boating	7.5		6,399	6,399
Business Development, Partnerships and Marketing	6.1	1,029	(304)	725
Total Proposed Budget	694.9	18,849	123,698	142,547

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PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Realign Capital Program Costs

Certain project management and administrative costs can be charged to capital projects; however, in-house professionals who perform scoping and permitting tasks may only be charged to operating costs. To fund staff more appropriately in future biennia, expenditure authority is shifted from the capital budget to the operating budget to fund these in-house professionals.

Preserve Essential Park Services

Over the past four years, the park system has relied on one-time stop-gap funding and the expenditure of existing fund balances to create a patchwork of staffing to maintain state parks. Additional funding is provided to maintain essential park services such as grounds and facility maintenance, security of campsites, and life and safety maintenance of hiking trails. This additional funding will allow State Parks to continue providing enjoyable experiences to visitors.

Perform Core Stewardship Activities

Ongoing funding is provided to State Parks for the agency to address its growing backlog of deferred natural resources management activities. The park system contains endangered and threatened plant and animal species and 500,000+ artifacts. Additional funding will allow the agency to ensure that its activities comply with statutes and endangered species regulations and prevent these resources from degrading or disappearing.

Promote Parks and Visitation

Funding is provided for State Parks to better promote and market the park system. These resources will be used to conduct market research and surveys to better inform decisions by the State Parks and Recreation Commission. Additional funding is provided for the agency to prepare for a new contract for a mission-critical central reservation system. The agency will hire an expert to facilitate the Request for Information process and conduct the Request for Proposal process.

Maintain Critical Core Operations

The 2013-15 budget provided one-time funding to prevent a shortfall in the state park system budget. To permanently address the structural deficit caused by lower-than-expected Discover Pass revenues, ongoing funding is provided to maintain critical core operations at state parks across the state. This funding will stabilize the park system budget and prevent future service declines.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

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Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

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General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration

Administration provides executive leadership, commission support, policy development, financial services, facilities management, technology services, human resources, communications, and other related agency-wide systems support and services.

State Parks Operations

Washington has 124 developed state parks and 92 heritage sites, conservation areas and other properties on more than 125,000 acres of land, receiving about 35 million visits each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and retreat centers; and overnight accommodations which includes campsites, cabins and yurts and vacation houses. Parks provide public access to ocean beaches and water recreation facilities, which include boat launches, docks, floats, marinas, and numerous park and cross-state trails. State Parks Operations staff prevent and mitigate risks to visitors, other park staff, park property, and park natural and cultural resources. This activity includes the commissioning of park rangers to provide law enforcement services for visitors and protect park resources. Park Operations' staffs address the maintenance and repair needs of parks infrastructure, trees, buildings and other structures, trails and roads. Staff is responsible for agency vehicles and equipment, along with maintenance and preservation of freshwater and saltwater piers, pilings, bulkheads, mooring buoys, and docks. Volunteers support the parks by donating time doing work within the parks that span from one-time work parties to monthly hosting work in the campgrounds. Their efforts are to the betterment of the park system.

Winter Recreation

The Winter Recreation Program is responsible for managing a statewide system of Sno-Parks that provide public access to snow-based recreational trails, enabling activities such as snowmobiling, cross-country skiing, skate skiing, snowshoeing, dog sledding and ski-joring (skiers towed by one or two dogs). To ensure safe public access and enjoyment, the program provides snow removal at parking areas; trail grooming, safety education and law enforcement, and sanitation services. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno-Park permit sales, and a refunded portion of the state fuel tax that is attributed to snowmobile use, and grant support when available. The activity also provides pass-through dedicated funds for the operation of the Northwest Avalanche Center.

Park Improvement and Real Estate Management

State Parks manages building construction, renovation, and preservation of park facilities and infrastructure; provides long range park planning; land acquisition, disposal, and management of real property consistent with the Commission's mission and vision. This activity also resolves trespass issues; provides park bridge inspections; identifies the Seashore Conservation Area boundaries; administers the agency water rights and sales of valuable materials; and manages the agency leases, including communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation agreements.

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Natural and Cultural Resource Stewardship

State Parks protects natural, historic, and cultural resources as part of its core mission. This activity administers salmon recovery projects, forest management, fire protection, State Environmental Policy Act (SEPA) review, environmental permitting, archaeological review, artifact curation, historic preservation, shellfish resource protection and enhancement, wildlife management, weed control, monitoring and reporting of agency sustainability efforts and State Parks arbor crew activities. The activity also conducts research, develops natural and cultural resources policies and procedures; coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas and moorage facilities to install boating sewage disposal facilities.

Statewide Boating

State Parks provides boater education and outreach; marine law enforcement and mandatory boating certification; accident reporting; aids to navigation and working with the Department of Licensing for the registration and titling of vessels. These efforts are conducted under authority delegated to Washington State Parks by the U.S. Coast Guard and the U.S. Fish and Wildlife Service. Through this work, the program provides training, funding, and recognition to 52 local law enforcement agencies that maintain marine law enforcement programs, administer Washington's mandatory boating education law, and coordinates the boating accident reporting system. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

Business Development, Partnerships and Marketing

State Parks develops mutually beneficial partnerships with other government agencies, non-profit organizations, and private businesses. The agency engages in marketing efforts to increase awareness of State Park amenities and sales of the Discover Pass, overnight accommodations, and other parks services. Partnerships help offset operating and capital costs, directly generating revenue through donations, grants, and business sponsorships, and indirectly generating revenue by promoting use of parks and sale of Discover Passes and other fees for park services, including concessions (food, beverage and some recreational services), communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation ground leases.